

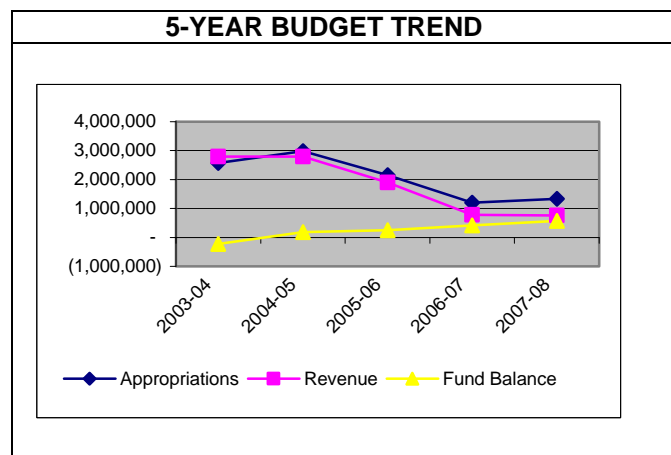
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (dulia), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



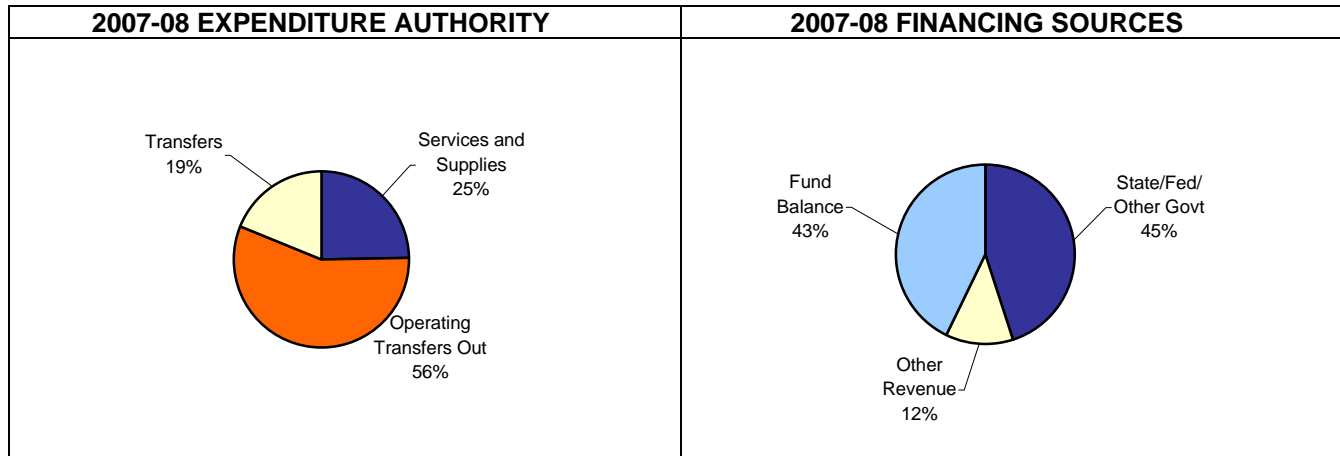
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,304,689	2,404,986	(409,799)	1,203,075	580,185
Departmental Revenue	2,712,912	2,474,519	(247,177)	785,225	732,331
Fund Balance				417,850	

Estimated appropriation in 2006-07 is less than budget because IRNET task force salaries were paid with increased court holding revenue in the current year, as opposed to asset seizure proceeds.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	200,556	244,926	140,967	380,185	169,290	329,996	160,706
Vehicles	31,023	-	-	-	-	-	-
Transfers	-	2,257,001	-	200,000	1,033,785	250,000	(783,785)
Total Exp Authority	231,579	2,501,927	140,967	580,185	1,203,075	579,996	(623,079)
Reimbursements	-	(96,941)	-	-	-	-	-
Total Appropriation	231,579	2,404,986	140,967	580,185	1,203,075	579,996	(623,079)
Operating Transfers Out	2,073,110	-	(550,766)	-	-	750,000	750,000
Total Requirements	2,304,689	2,404,986	(409,799)	580,185	1,203,075	1,329,996	126,921
Departmental Revenue							
Use Of Money and Prop	28,020	26,370	22,422	-	10,000	10,000	-
State, Fed or Gov't Aid	1,419,028	1,978,937	(398,035)	550,000	525,225	600,000	74,775
Other Revenue	1,265,864	469,212	128,436	182,331	250,000	150,000	(100,000)
Total Revenue	2,712,912	2,474,519	(247,177)	732,331	785,225	760,000	(25,225)
Fund Balance					417,850	569,996	152,146

Services and supplies of \$329,996 include \$260,000 for drug education, training and materials; \$39,000 for vehicle maintenance and fuel; and miscellaneous other general expenses for the resolution of asset forfeitures.

Transfers of \$250,000 are for reimbursement of salaries for personnel assigned to the drug education program, and operating transfers out of \$750,000 is for vehicle purchases in the general fund.

Revenues in the amount of \$760,000 include asset seizures, reimbursement for the care of property, and anticipated interest in this fund. The decrease of \$100,000 in other revenue is an adjustment to match the revenue trend over the past two years.

